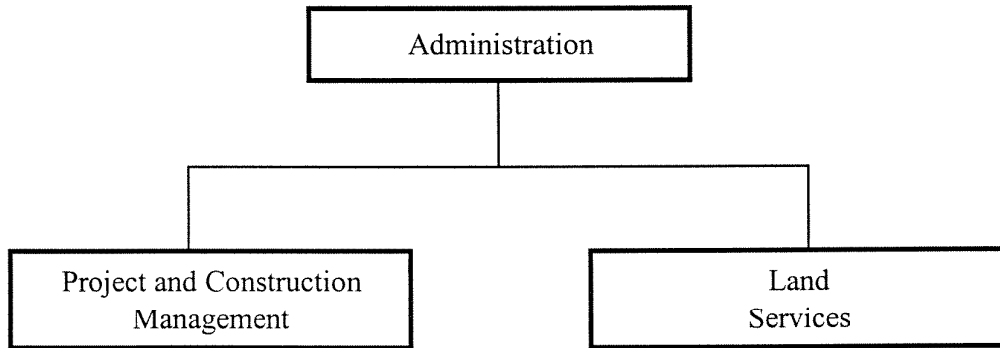


Department of Design and Construction

**DEPARTMENT OF DESIGN AND CONSTRUCTION
(DDC)
ORGANIZATION CHART**



DEPARTMENT OF DESIGN AND CONSTRUCTION (DDC)

RESPONSIBILITIES

This department is the central agency responsible for execution of the City's Capital Improvement Program (CIP). It is responsible for coordinating the planning, design, construction inspection and bidding phases of all CIP projects and provides land services functions for all City projects. The DDC also develops and administers the long range planning of facilities, wastewater facilities plans, parks master plans and infrastructure master plans, and provides planning, design, and other support to other City agencies for operating and maintenance projects.

MISSION STATEMENT

The Department of Design and Construction provides the planning, land acquisition, design and construction inspection for public facilities for the City and County of Honolulu by effectively and efficiently coordinating, managing and administering all available resources.

GOALS AND OBJECTIVES

1. To deliver the most effective and efficient service, as possible, to the community and the agencies of the City and County of Honolulu.
2. To carry a project from the long range planning phase through construction to completion in a coordinated manner, integrating input from users, and effectively using departmental resources, consultants, and other agencies that serve the department.
3. To maximize the use of available fiscal and human resources.
4. To prioritize projects to ensure efficient use of funds and staff services.
5. To improve access to information on CIP and Operating projects for staff, users and members of the public.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department's proposed budget is \$16,839,068, which reflects a decrease of 1.8 percent from the current fiscal year.

The budget provides funding for 3.5 contract positions totaling \$163,859 to oversee the planning and construction of initiative capital projects.

To ensure the integrity of the City's microwave and radio system, funds have been budgeted for its preventive maintenance and inspection (\$1,000,000).

Also, included in the operating budget is \$493,429 to cover wastewater related operational requirements. The fiscal year 2003 capital budget continues to provide sewer cash funding of \$6.1 million to cover the wastewater-related capital project management expenses, which include the salary, current expense and equipment costs of positions.

Funding for three positions totaling \$150,000 (including fringe benefits) in Community Development funds is included to monitor compliance with federal fair labor standards practices and also to provide oversight on Community Development-funded projects.

DEPARTMENT OF DESIGN AND CONSTRUCTION

Continued...

The operating budget also reflects a decrease of two permanent positions. Two vacant sewer funded Civil Engineer V positions have been transferred to the Department of Environmental Services for long-range capital program planning activities.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Variance Between Estimated and Actual Project Cost	#	----	TBD	TBD
Change Orders on Construction Projects	#	----	TBD	TBD
Average Length of Time to Complete Work Orders From Other Departments and Agencies	#	----	TBD	TBD
Backlog of Work Orders From Other Departments and Agencies	#	----	TBD	TBD
Construction Contracts Completed Within Specified Time	#	----	TBD	TBD

DEPARTMENT OF DESIGN AND CONSTRUCTION

DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	311.00	308.00	306.00	0.00	306.00
Temporary Positions	0.00	1.00	1.00	0.00	1.00
Contract Positions	1.00	6.00	3.50	0.00	3.50
TOTAL	312.00	315.00	310.50	0.00	310.50

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 5,600,506	\$ 7,218,515	\$ 997,652	\$ 0	\$ 997,652
Project & Construction Mgmt	6,775,256	7,937,167	13,641,998	0	13,641,998
Land Services	1,873,906	1,999,791	2,199,418	0	2,199,418
TOTAL	\$ 14,249,668	\$ 17,155,473	\$ 16,839,068	\$ 0	\$ 16,839,068

CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,274,479	\$ 8,637,359	\$ 9,196,092	\$ 0	\$ 9,196,092
Current Expenses	5,636,690	8,518,114	7,642,976	0	7,642,976
Equipment	338,499	0	0	0	0
TOTAL	\$ 14,249,668	\$ 17,155,473	\$ 16,839,068	\$ 0	\$ 16,839,068

SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 10,415,485	\$ 13,301,811	\$ 12,532,209	\$ 0	\$ 12,532,209
Highway Fund	2,706,599	3,242,216	3,663,430	0	3,663,430
Sewer Fund	1,082,668	461,446	493,429	0	493,429
Community Development Fund	44,916	150,000	150,000	0	150,000
TOTAL	\$ 14,249,668	\$ 17,155,473	\$ 16,839,068	\$ 0	\$ 16,839,068

DEPARTMENT OF DESIGN AND CONSTRUCTION
Administration Program

Program Description

This program plans, directs and coordinates the activities of the Department of Design and Construction; provides administrative service activities for the department, including personnel management, CIP and operating budget preparation, administrative reports and records management; and acts as a liaison for council and legislative tracking, project tracking and reporting.

Program Highlights

Funds totaling \$163,859 for 3.5 contract positions are being provided to expedite the implementation of initiative CIP projects.

The reduction in current expenses is primarily due to the transfer of funds for telephone, electricity and other utility costs (\$5,136,620) from the Administration Program to the Project & Construction Management Program and the deletion of funding (\$900,000) for overall CIP management activities.

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	12.00	15.00	15.00	0.00	15.00
Temporary Positions	0.00	1.00	1.00	0.00	1.00
Contract Positions	0.00	6.00	3.50	0.00	3.50
TOTAL	12.00	22.00	19.50	0.00	19.50

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 626,554	\$ 930,232	\$ 913,252	\$ 0	\$ 913,252
Current Expenses	4,949,786	6,288,283	84,400	0	84,400
Equipment	24,166	0	0	0	0
TOTAL	\$ 5,600,506	\$ 7,218,515	\$ 997,652	\$ 0	\$ 997,652

DEPARTMENT OF DESIGN AND CONSTRUCTION
Administration Program
Continued..

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 5,546,089	\$ 7,210,143	\$ 988,967	\$ 0	\$ 988,967
Highway Fund	54,417	0	0	0	0
Sewer Fund	0	8,372	8,685	0	8,685
TOTAL	\$ 5,600,506	\$ 7,218,515	\$ 997,652	\$ 0	\$ 997,652

DEPARTMENT OF DESIGN AND CONSTRUCTION
Project & Construction Mgmt Program

Program Description

This program administers, coordinates and monitors the activities relating to the long-range facilities planning, twenty-year wastewater facilities planning, island-wide parks master planning, city facilities planning, infrastructure master planning, project scheduling, tracking and CIP planning.

It also administers, coordinates and manages all architectural and engineering design plans for in-house projects and projects contracted to private consultant firms for the city's public facilities, parks and infrastructure and reviews subdivision plans and plans for facilities to be dedicated to the city and for compliance with city standards.

It administers, coordinates, inspects and manages construction and inspection activities for all programs within the department.

Program Highlights

The operating budget includes \$5,136,620 for telephone, electricity and other utility costs which were previously reflected in the Administration Program. Additionally, \$1,000,000 in general funds has been included for preventive maintenance and inspection of the City's microwave and radio system.

To continue ongoing monitoring efforts of hillside areas in various areas on the island, funding of \$120,000 is provided. Sewer funding of \$465,334 is also provided to cover operational costs in wastewater-related activities.

The budget also reflects the inclusion of \$75,000 in Community Development funds for two positions to monitor compliance with federal fair labor standards practices and \$75,000 for a Civil Engineer position to provide necessary oversight on Community Development-funded projects.

The operating budget reflects a decrease of three permanent positions as follows: Two vacant sewer funded Civil Engineer V positions are transferred to the Department of Environmental Services for long-range capital program planning activities and one vacant Engineering Technician III position is being transferred to Land Services to perform survey work for Wastewater projects.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
PLANNING:				
Long Range Plans	#	15	17	21

DEPARTMENT OF DESIGN AND CONSTRUCTION
Project & Construction Mgmt Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Environmental Clearances	#	25	35	45
Preliminary Design Reviews	#	58	83	81
FACILITIES:				
Scheduled Oper. Proj. Completed	#	15	15	15
Unscheduled Projects Completed	#	15	50	50
Miscellaneous Assignments	#	400	410	410
Capital Projects Completed	#	70	80	95
Capital Projects in Progress	#	85	100	125
INFRASTRUCTURE:				
Projects Released for Construction	#	34	54	55
Projects Under Design	#	74	113	103
Manuals / Planning Reports Under Review	#	79	74	76
CONSTRUCTION:				
Projects Under Supervision	#	241	349	350
Value of Projects	MILLION	\$401.6	\$444.6	\$445.0

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	231.00	226.00	223.00	0.00	223.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	1.00	0.00	0.00	0.00	0.00
TOTAL	232.00	226.00	223.00	0.00	223.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 5,803,561	\$ 5,786,286	\$ 6,167,322	\$ 0	\$ 6,167,322
Current Expenses	657,362	2,150,881	7,474,676	0	7,474,676
Equipment	314,333	0	0	0	0
TOTAL	\$ 6,775,256	\$ 7,937,167	\$ 13,641,998	\$ 0	\$ 13,641,998

DEPARTMENT OF DESIGN AND CONSTRUCTION
Project & Construction Mgmt Program
Continued..

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Sewer Fund	\$ 967,130	\$ 438,493	\$ 465,334	\$ 0	\$ 465,334
General Fund	3,362,502	4,332,814	9,637,338	0	9,637,338
Highway Fund	2,400,708	3,015,860	3,389,326	0	3,389,326
Community Development Fund	44,916	150,000	150,000	0	150,000
TOTAL	\$ 6,775,256	\$ 7,937,167	\$ 13,641,998	\$ 0	\$ 13,641,998

DEPARTMENT OF DESIGN AND CONSTRUCTION
Land Services Program

Program Description

The Land Services Division conducts land surveys, title searches, appraisals, negotiations and acquisitions for all City projects.

Program Highlights

The operating budget reflects an increase of one position due to the transfer of a vacant Engineering Technician III position from the Project & Construction Management Program. This position performs wastewater-related survey work, which is a function of this activity.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Title Searches	#	437	300	415
Negotiations	#	135	200	210
Documents	#	116	100	105
Private Subdivision Dedications	#	33	70	50
Field Surveys	#	403	250	300
Parcel and Land Court Maps	#	80	60	70
Parcels	#	184	160	175
Descriptions	#	207	250	200
Topographic Maps	#	195	130	210
Property Appraisals	#	260	215	200

Program Positions

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	68.00	67.00	68.00	0.00	68.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	68.00	67.00	68.00	0.00	68.00

Character of Expenditures

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,844,364	\$ 1,920,841	\$ 2,115,518	\$ 0	\$ 2,115,518
Current Expenses	29,542	78,950	83,900	0	83,900
Equipment	0	0	0	0	0
TOTAL	\$ 1,873,906	\$ 1,999,791	\$ 2,199,418	\$ 0	\$ 2,199,418

DEPARTMENT OF DESIGN AND CONSTRUCTION
Land Services Program

Source of Funds

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,506,894	\$ 1,758,854	\$ 1,905,904	\$ 0	\$ 1,905,904
Highway Fund	251,474	226,356	274,104	0	274,104
Sewer Fund	115,538	14,581	19,410	0	19,410
TOTAL	\$ 1,873,906	\$ 1,999,791	\$ 2,199,418	\$ 0	\$ 2,199,418